

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 777							
General	370.00	14,850,000	2,435,500	120,700	0	0	17,406,200
Dedicated	0.00	0	1,193,900	158,700	0	0	1,352,600
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.00	279,000	70,300	44,400	0	0	393,700
<b>Total</b>	<b>377.00</b>	<b>15,129,000</b>	<b>3,706,700</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>19,159,500</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Background Checks: Provide spending authority for funds received from Corrections Corporation of America to conduct visitor background checks.							
Other	0.00	36,000	0	0	0	0	36,000
<b>Total</b>	<b>0.00</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(448,700)	0	0	0	0	(448,700)
Other	0.00	(8,300)	0	0	0	0	(8,300)
<b>Total</b>	<b>0.00</b>	<b>(457,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(457,000)</b>
<b>FY 2001 Total Appropriation</b>							
General	370.00	14,401,300	2,435,500	120,700	0	0	16,957,500
Dedicated	0.00	0	1,193,900	158,700	0	0	1,352,600
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.00	306,700	70,300	44,400	0	0	421,400
<b>Total</b>	<b>377.00</b>	<b>14,708,000</b>	<b>3,706,700</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>18,738,500</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs							
General	0.00	0	(57,000)	0	0	0	(57,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(57,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,000)</b>
<b>FY 2001 Estimated Expenditures</b>							
General	370.00	14,401,300	2,378,500	120,700	0	0	16,900,500
Dedicated	0.00	0	1,193,900	158,700	0	0	1,352,600
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.00	306,700	70,300	44,400	0	0	421,400
<b>Total</b>	<b>377.00</b>	<b>14,708,000</b>	<b>3,649,700</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>18,681,500</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer positions to other institutions to implement the staffing model.							
General	(4.50)	(172,400)	0	0	0	0	(172,400)
<b>Total</b>	<b>(4.50)</b>	<b>(172,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(172,400)</b>

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<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	0	0	(120,700)	0	0	(120,700)
Dedicated	0.00	0	(6,300)	(158,700)	0	0	(165,000)
Other	0.00	0	0	(44,400)	0	0	(44,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>(323,800)</b>	<b>0</b>	<b>0</b>	<b>(330,100)</b>
<b>8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.</b>							
General	0.00	448,700	0	0	0	0	448,700
Other	0.00	8,300	0	0	0	0	8,300
<b>Total</b>	<b>0.00</b>	<b>457,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,000</b>
<b>FY 2002 Base</b>							
General	365.50	14,677,600	2,378,500	0	0	0	17,056,100
Dedicated	0.00	0	1,187,600	0	0	0	1,187,600
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.00	315,000	70,300	0	0	0	385,300
<b>Total</b>	<b>372.50</b>	<b>14,992,600</b>	<b>3,643,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,636,000</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.</b>							
General	0.00	209,800	0	0	0	0	209,800
Other	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>213,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,300</b>
<b>10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.</b>							
General	0.00	0	35,600	0	0	0	35,600
Dedicated	0.00	0	17,700	0	0	0	17,700
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
<b>10.31 Replacement Items: Replace one passenger van (\$20,000), two pickups (\$39,000), one sedan (\$15,300), six (6) ovens (\$120,000), five (5) cabinets (\$13,500), one commercial washer (\$18,000), one personnel lift (\$6,500), one sewing machine (\$5,000), one clothes press (\$4,200), one toaster (\$1,900), one washing machine (\$1,000), four (4) desks (\$2,800), one television (\$500), and maintenance equipment (\$4,300).</b>							
General	0.00	0	0	252,000	0	0	252,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>252,000</b>
<b>10.42 Refactored Classes: Reclassify corporal positions to sergeant.</b>							
General	0.00	63,900	0	0	0	0	63,900
<b>Total</b>	<b>0.00</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>
<b>10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.</b>							
General	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	591,800	0	0	0	0	591,800
Other	0.00	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>604,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,000</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FY 2002 Total Maintenance</b>							
General	365.50	15,548,100	2,421,800	252,000	0	0	18,221,900
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.00	330,700	71,300	0	0	0	402,000
<b>Total</b>	<b>372.50</b>	<b>15,878,800</b>	<b>3,705,400</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>19,836,200</b>
<b>Program Enhancements</b>							
12.01 Staffing Model Implementation: Provide funds to implement an analysis of staffing needs by an independent consultant. This recommendation includes additional funding for holiday overtime.							
General	0.00	107,000	1,000	0	0	0	108,000
<b>Total</b>	<b>0.00</b>	<b>107,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>
12.02 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Fire Protection: Provide funds to contract with the City of Boise for fire protection for the institutions on Pleasant Valley Road.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.04 Inmate Management Fund: Provide spending authority in the inmate management fund to provide programs and training to inmates. Funds will be used to provide training to an additional 800 inmates in areas of substance abuse, cognitive self change, transition release, and inmate fire crew training.							
Other	0.50	14,900	37,000	0	0	0	51,900
<b>Total</b>	<b>0.50</b>	<b>14,900</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,900</b>
12.05 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expansion of substance abuse treatment alternatives to inmates in state institutions. Ten (10) additional staff are recommended which will provide treatment to one hundred forty four (144) inmates annually in a nine to twelve month residential treatment program.							
General	10.00	441,900	45,900	48,300	0	0	536,100
<b>Total</b>	<b>10.00</b>	<b>441,900</b>	<b>45,900</b>	<b>48,300</b>	<b>0</b>	<b>0</b>	<b>536,100</b>

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12.06 Governor's Initiative - Offender Education: The Governor recommends expanding assessments conducted in the reception and diagnostic unit to include educational needs. Training and education will be coordinated with the State Workforce Development Council.							
General	2.00	56,000	6,800	19,100	0	0	81,900
<b>Total</b>	<b>2.00</b>	<b>56,000</b>	<b>6,800</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>81,900</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	377.50	16,153,000	2,525,500	319,400	0	0	18,997,900
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	0.00	0	7,000	0	0	0	7,000
Other	7.50	345,600	108,300	0	0	0	453,900
<b>Total</b>	<b>385.00</b>	<b>16,498,600</b>	<b>3,846,100</b>	<b>319,400</b>	<b>0</b>	<b>0</b>	<b>20,664,100</b>